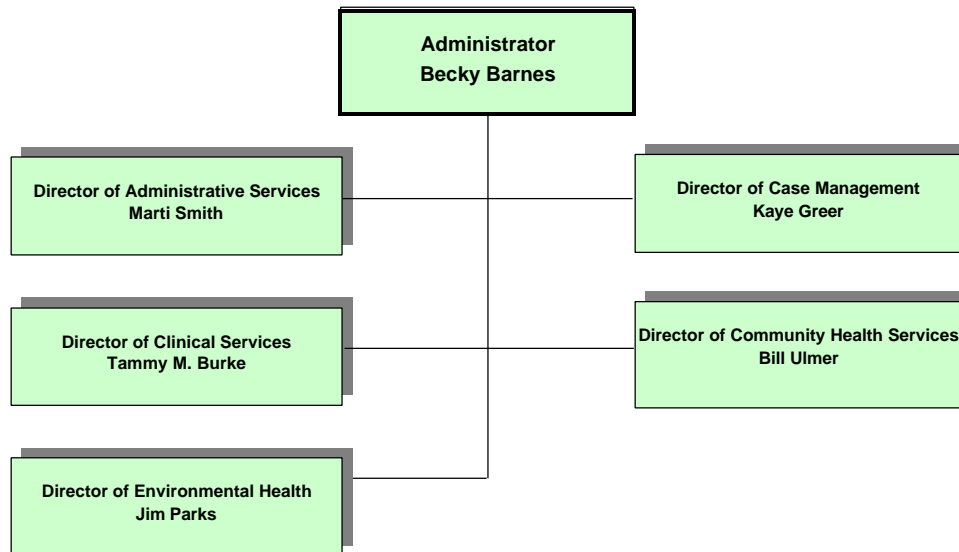


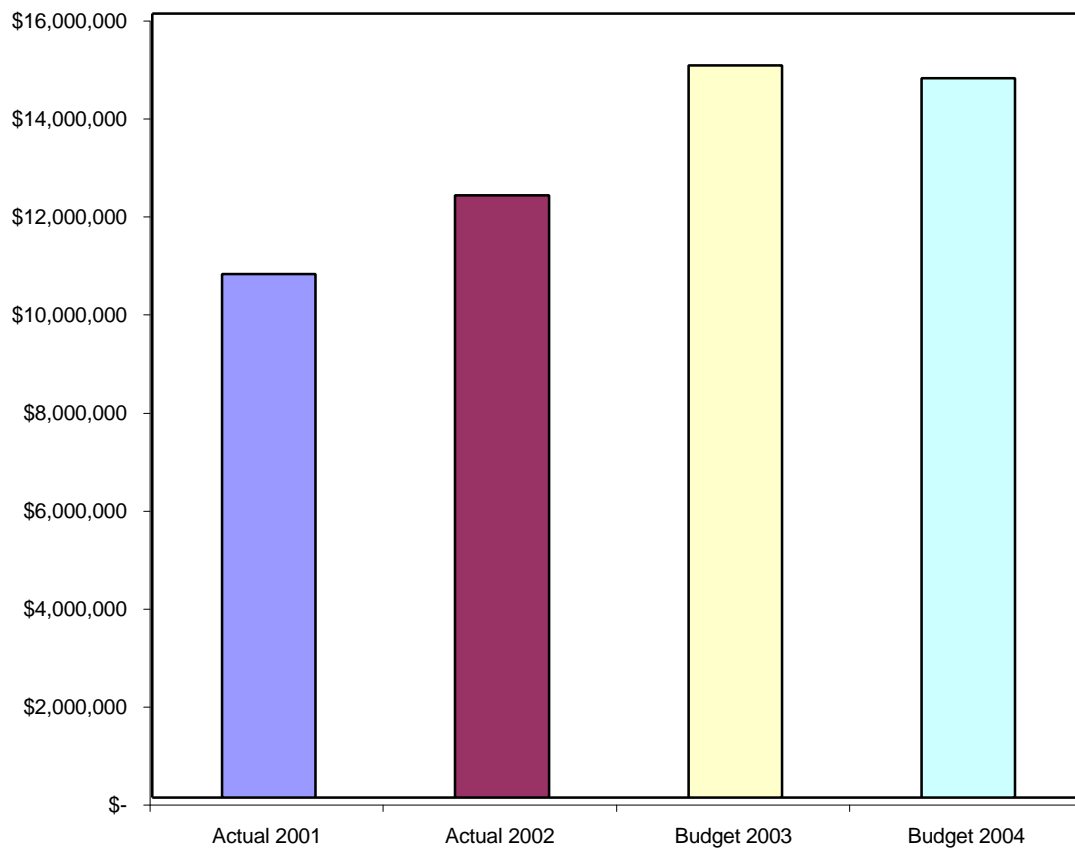
Health Services Division

The mission statement of the Health Services Division is “To Do All We Can to Assure A Healthy Community”. Their slogan is “Working Toward A Healthy Community”. The core functions of this division are: prevention; education; assessment; service delivery; policy development; outreach protection; promotion; surveillance and regulation assuring compliance.



From left to right: Bill Ulmer, Marti Smith, Becky Barnes, Dr. Valerie Boaz (County Health Officer), Tammy Burke, Kaye Greer and Jim Parks

Health Services Division



Health Services Division Expenditures by Departments

Departments	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Accounts and Budgets	\$ 208,665	\$ 160,252	\$ 182,782	\$ 186,976
Preparedness Planning	-	-	83,962	410,414
Epidemiology & Surveillance	-	-	185,850	225,920
Communication & Technology	-	-	413,345	85,589
Homeland Security	-	64,504	51,307	48,435
EPSDT Program	-	148,337	329,016	160,094
Tobacco Prevention	38,589	52,011	68,388	86,468
Obstetrical Services Project	476	8,217	28,645	29,806
Birchwood Primary Care	57,559	52,620	60,229	97,040
UJIMA Project/Prevent Delinq/Preg	12,650	14,812	-	-
Tenn Care Reverification	94,763	73,411	-	-
Alcohol & Drug Abuse Managed Care	110,254	122,380	174,842	1,163
Hispanic Primary Care	17,281	29,286	44,347	45,670
Ooltewah Primary Care	71,032	73,325	121,127	119,903
Health Access Dental	27,571	20,107	42,872	43,178
State Rape Prevention	38,163	41,287	26,052	34,203
Health Grant TBCEDP	-	-	33,350	49,071
Health Administrator	167,105	194,086	206,853	215,250
Administration	287,250	308,941	315,996	324,529
Maintenance	420,317	370,320	400,200	425,772
Environmental Health	479,637	542,651	655,713	674,096
Statistics	182,235	266,726	291,019	302,665
Health Promotion & Wellness	196,846	208,583	248,137	260,896
Dental Health	557,920	661,850	814,993	820,829
Family Planning	382,774	431,138	460,191	498,874
Case Management Services	162,455	174,395	226,531	248,310
Medical Case Mgmt. HIV/AIDS	118,403	48,719	158,999	177,762
HIV/AIDS Prevention	208,359	244,393	273,884	287,250
Environmental Inspectors	338,220	434,845	456,766	478,333
Nursing Administration	349,388	353,639	450,237	507,863
Childhood Lead Prevention	-	-	13,000	13,320
WIC	680,009	868,592	962,783	993,867
Renal Intervention Program	41,171	45,352	52,092	46,383
Teen Pregnancy Prev. Tubman	185,874	192,064	218,410	143,464
Records Management	193,915	218,405	232,028	290,045
Children's Special Services	204,733	207,689	221,736	232,450
Pharmacy	66,229	65,495	103,430	116,784
State Health Education Promotion	76,983	95,379	140,312	117,742
Family Health Clinic - Pediatrics	432,975	510,919	617,358	677,776
Primary Care	259,311	317,161	368,807	376,074
Adolescent Pregnancy Prev.	55,951	58,948	61,235	-
Immunization Project	155,163	211,128	220,668	232,939
Governor's Highway Safety	34,904	42,282	46,034	46,162
Federal Homeless Project	797,967	904,952	1,121,168	1,103,540
Project Hug	89,765	96,780	208,867	157,314
State STD Clinic	220,972	242,213	293,091	288,213
Family Health Clinic - Prenatal/Adults	373,124	443,577	468,979	472,011
Ooltewah Clinic	484,006	544,629	579,929	599,043
Sequoyah Clinic	500,145	512,787	590,584	612,169
Chest Clinic / Epidemiology	373,966	370,370	407,469	465,589
County STD Clinic	207,362	257,916	348,652	373,281
Community Assessment/Planning	150,584	138,849	178,553	167,265
Tenn Care Eligibility	126,418	137,011	7,806	-
State TB Clinic	203,237	463,143	477,914	447,510
Regional Prevention Program	15,712	33,584	40,340	41,111
Oral Health	42,818	231,673	314,658	323,556
Families First	47,300	56,710	69,596	72,816
Other	129,549	131,018	155,802	147,082
	\$ 10,678,055	\$ 12,499,461	\$ 15,326,934	\$ 15,403,865
Authorized Positions	245.67	257.59	275.4	291.56

Accounts and Budgets – 3500

FUNCTION

There are three main functions of Accounts and Budgets: First, to create and maintain a complete set of financial and accounting records. Second, to prepare and monitor all state and county budgets. Third, produce all work in conformance with governing rules and regulations.

PERFORMANCE GOALS AND OBJECTIVES

1. To produce timely financial statements for management.
2. To bill the state for appropriate reimbursable expenses.
3. To ensure that vendors are paid in a timely fashion.
4. To ensure that accounts receivable are collected.
5. To assure GAAP are utilized.

MEASURES

1. Financial statements are produced by the third week of each month.
2. 100% of state budgets are billed each month.
3. Number of vendor complaints regard lack of payment.
4. 100% of accounts receivable are reconciled monthly.
5. No major audit findings.

ACCOMPLISHMENTS

1. All 12 statements have been produced.
2. All state budgets are billed and up to date.
3. No complaints have been received.
4. All reconciliations are being done.
5. No audit findings.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 148,873	\$ 107,284	\$ 120,727	\$ 125,933
Employee Benefits	48,627	39,306	49,205	48,193
Operations	11,165	13,662	12,850	12,850
Total Expenditures	\$ 208,665	\$ 160,252	\$ 182,782	\$ 186,976

Preparedness Planning – 3534

FUNCTION

To develop plans and procedures to manage crisis or health emergency situations.

PERFORMANCE GOALS

- 1) Develop a comprehensive all hazards Health Department response plan.
- 2) Identify, establish and maintain all resources needed for response.
- 3) Develop a plan for the receipt and management of the National Strategic Stockpile
- 4) Develop a plan for coordination of hospital services and resources during a disaster.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ -	\$ -	\$ 48,873	\$ 100,271
Employee Benefits	-	-	16,226	36,287
Operations	-	-	18,863	273,856
Total Expenditures	\$ -	\$ -	\$ 83,962	\$ 410,414

Epidemiology & Surveillance – 3535

FUNCTION

To provide staff and operational support to conduct surveillance and epidemiological investigations of natural and man made disease states.

PERFORMANCE GOALS

- 1) Assess our current surveillance and epidemiology capacity.
- 2) Increase staffing for surveillance and epidemiology services.
- 3) Institute syndromic surveillance systems.
- 4) Conduct epidemiological analysis and case investigations as warranted.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ -	\$ -	\$ 72,200	\$ 144,650
Employee Benefits	-	-	20,660	47,199
Operations	-	-	92,990	34,071
Total Expenditures	\$ -	\$ -	\$ 185,850	\$ 225,920

Communication & Technology – 3536

FUNCTION

To provide communication and information technology for Health Department preparedness activities.

PERFORMANCE GOALS

- 1) Conduct needs assessment
- 2) Purchase necessary items
- 3) Train staff
- 4) Drill in utilization.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ -	\$ -	\$ 40,112	\$ 37,544
Employee Benefits	-	-	13,317	15,929
Operations	-	-	359,916	32,116
Total Expenditures	\$ -	\$ -	\$ 413,345	\$ 85,589

Homeland Security – 3537

FUNCTION

To upgrade local public health preparedness for and response to bioterrorism, other outbreaks of infectious disease and other public health threats and emergencies.

PERFORMANCE GOALS

1. To coordinate public health response to bioterrorism, other outbreaks of infectious disease and other public health threats and emergencies with other local, state and federal agencies
2. To enable the health department to enhance, design and develop systems for rapid detection of unusual outbreaks of illness that may be the result of bioterrorism, other outbreaks of infectious disease and other public health threats and emergencies.
3. To provide increased epidemiological investigation capacity for bioterrorism, other outbreaks of infectious disease and other public health threats and emergencies.
4. To assess the training needs of key public health professionals, infectious disease specialists, emergency department personnel and other healthcare providers related to preparedness for and response to bioterrorism, other outbreaks of infectious disease and other public health threats and emergencies and to ensure effective provision of needed education and training.
5. To provide education about bioterrorism, other outbreaks of infectious disease and other public health threats and emergencies to the health care provider community, other responding agencies and the public
6. To provide for the coordination, security and storage of a local stockpile of medications and supplies to be used for bioterrorism, other outbreaks of infectious disease and other public health threats and emergencies.
7. To enhance the current system to provide a more effective risk communications capacity that provides for timely information dissemination to citizens during a bioterroristic attack, outbreaks of infectious disease and other public health threat or emergency.

PROGRAM COMMENTS

The work of this program is currently being done in coordination with the County-wide Bioterrorism Executive Taskforce.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ -	\$ 19,289	\$ -	\$ -
Employee Benefits	-	3,996	-	-
Operations	-	41,219	51,307	48,435
Total Expenditures	\$ -	\$ 64,504	\$ 51,307	\$ 48,435

EPSD&T – 3538

FUNCTION

To provide preventative health screening services to children aged birth through age twenty years; with a focus upon early detection and periodic assessments as outlined by Medicaid Early Periodic Screening, Detection and Treatment (EPSD&T) and AAP guidelines so that individuals, families, and communities as a whole may be helped to achieve and maintain optimal growth and development. EPSDT services are integrated into all other MCH services with referrals to programs such as primary care, Family Planning, STD, and WIC as needed.

PERFORMANCE GOALS

1. To assure access to health care in a timely manner.
2. To provide health education and clinical services to all who request assistance; with an emphasis on children enrolled in TennCare.
3. To provide age appropriate information which will allow clients to make informed decisions regarding their health care.
4. To maintain liaison with other health care providers in the community to assure adequate referral resources.
5. To fully integrate EPSDT services into all other clinical services so that the highest numbers of children are reached for screenings.
6. To ensure that children enrolled in TennCare (Medicaid) receive health screenings according to Medicaid and AAP schedule.

PROGRAM OBJECTIVES

- A. To provide EPSDT/physical exams to children at every opportunity when child/parent accesses clinic facilities and for program to generate adequate funds to financially support the EPSDT program.

FY 03-04 Goal = 2,400 exams performed

- B. To conduct outreach activities (appointment reminder calls; missed appointment calls; internal and external marketing; MCO missed list) on a routine basis to increase awareness of service.

PROGRAM COMMENTS

Focus – preventive care for children ages 0 – 20 years. Services are provided on a sliding scale fee based on family size and income. TennCare is accepted.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ -	\$ 90,775	\$ 215,621	\$ 112,516
Employee Benefits	-	36,100	99,295	46,518
Operations	-	21,462	14,100	1,060
Total Expenditures	\$ -	\$ 148,337	\$ 329,016	\$ 160,094

Tobacco Prevention – 3539

FUNCTION

To reduce the incidence of disease, disability, and death resulting from the use of tobacco.

PERFORMANCE GOAL

To provide tobacco use prevention education programs and information for youth and promote tobacco cessation among adults.

PROGRAM OBJECTIVES

1. To provide tobacco use education and information for 2000 youth.
2. Establish or maintain one or more youth advocacy group.
3. Support the Tobacco Free Tennessee Smoking Cessation hotline.

PERFORMANCE OUTCOMES

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
<u>Extent of Attainment of Objectives</u>				
Education for students and youth	85%	90%	80%	60%
Youth Advocacy Group	100%	100%	100%	
Smoking Cessation hotline		100%	100%	100%

PROGRAM COMMENTS

The tobacco prevention program is funded 100% by the State of Tennessee Department of Health. Note: Position vacancy affected performance in FY2002.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 17,407	\$ 28,207	\$ 32,985	\$ 47,711
Employee Benefits	5,842	10,624	14,028	17,582
Operations	15,340	13,180	21,375	21,175
Total Expenditures	\$ 38,589	\$ 52,011	\$ 68,388	\$ 86,468

Obstetrical Services Project – 3540

FUNCTION

To provide prenatal care for low income, non-TennCare, and other non-English speaking patients in Chattanooga.

PERFORMANCE GOALS

1. Provide services to a minimum of 30 women annually.
2. Provide culturally sensitive prenatal care.
3. Less than 5% of women served will have a poor outcome of pregnancy.

PROGRAM COMMENTS

This is a County project using County funds to leverage State Health Access funds.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 83	\$ 6,229	\$ 17,629	\$ 17,629
Employee Benefits	8	1,514	10,016	11,177
Operations	385	474	1,000	1,000
Total Expenditures	\$ 476	\$ 8,217	\$ 28,645	\$ 29,806

Birchwood Primary Care - 3541

FUNCTION

To provide preventive, acute, and chronic medical care to indigent and TennCare patients in the greater Birchwood Area.

PERFORMANCE GOALS

1. To have a minimum of 100 patients visits annually.
2. Prevent medical complications from diabetes, hypertension, and acute conditions, etc.
3. To prevent childhood and adult disease through immunizations.
4. To prevent un-wanted pregnancies.
5. Provide parenting education and case management.

PROGRAM COMMENTS

This is a county project using county funds to leverage State Health Access funds.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 47,715	\$ 46,993	\$ 50,979	\$ 66,914
Employee Benefits	7,853	4,368	3,900	24,776
Operations	1,991	1,259	5,350	5,350
Total Expenditures	\$ 57,559	\$ 52,620	\$ 60,229	\$ 97,040

UJIMA Project/Prevent Delinq/Preg. – 3542

FUNCTION

The Uplifting Juveniles Into Mature Adolescents (UJIMA) Project is a delinquency prevention initiative which targets youth in the Harriet Tubman Housing Development. The Project is designed to reduce the number of school dropouts, school suspensions, truancy, and violent acts among youth residing in the Harriet Tubman community.

PERFORMANCE GOALS

This project is funded through September 30, 2001

1. At the end of the first quarter of the year 2001/2002, 95% (81) of the targeted 86 participants will be enrolled in the school system.
2. At the end of the first quarter of the year 2001/2002, 95% (81) of the targeted 86 participants will not have been suspended from school.
3. At the end of the first quarter of the year 2001/2002, 85% (73) of the targeted 86 participants will not have violated the school truancy laws.

PROGRAM COMMENTS

This project is funded by a grant from the Tennessee Commission on Children and Youth and from a grant from the Benwood Foundation.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 7,774	\$ 8,402	\$ -	\$ -
Employee Benefits	1,363	2,150	-	-
Operations	3,513	4,260	-	-
Total Expenditures	\$ 12,650	\$ 14,812	\$ -	\$ -

TennCare Reverification – 3543

FUNCTION

The primary objective of TennCare Reverification is to verify and update applicant information to determine continuation of eligibility for TennCare. Public outreach and follow-up with clients is provided to encourage continuation of services.

PERFORMANCE GOALS

1. Provide technical assistance to the public as it related to reverification of TennCare benefits, including changes in policies, procedures and benefits.
2. Provide information to other state and local agencies as well as managed care organizations as it relates to the continuation of services.
3. Provide public outreach and patient follow-up to ensure continuation of services, understanding of benefits and to note any changes in applicant information.

PROGRAM COMMENTS

This program is 100% funded by state grant dollars and is needed to reverify applicants' eligibility for TennCare benefits. A decrease in personnel was made to accommodate increases in salaries and benefits. No increase in funding has been approved by the state.

Effective June 30, 2002, the TennCare Reverification program at the Health Department ended.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 63,175	\$ 49,355	\$ -	\$ -
Employee Benefits	23,432	22,189	-	-
Operations	8,156	1,867	-	-
Total Expenditures	\$ 94,763	\$ 73,411	\$ -	\$ -

Alcohol & Drug Abuse Managed Care – 3544

FUNCTION

The function of A & D Central Intake is to assess the substance abuse treatment needs of the indigent population, refer them for an appropriate level of care, and provide follow-up services.

PERFORMANCE GOALS

1. To screen and refer individuals within 48 working hours of request.
2. To facilitate entry into care for 100% of clients assessed.
3. To assist client in maintaining sobriety through follow-up.

PROGRAM COMMENTS

A & D Central Intake is a State funded program.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 78,788	\$ 87,547	\$ 106,736	\$ 1,000
Employee Benefits	24,818	30,179	42,006	163
Operations	6,648	4,654	26,100	-
Total Expenditures	\$ 110,254	\$ 122,380	\$ 174,842	\$ 1,163

Hispanic Primary Care - 3545

FUNCTION

To provide preventive, acute and chronic medical service to indigent and TennCare Hispanic patients.

PERFORMANCE GOALS

1. Serve 300 Hispanics annually.
2. Prevent medical complications from diabetes, hypertension, and acute conditions, etc.
3. Prevent and/or diagnose cancer in early stages.
4. Control the spread of communicable diseases (esp. STD's and TB)
5. Provide immunizations.

PROGRAM COMMENTS

This is a county project using county funds to leverage State Health Access funds.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 12,318	\$ 20,178	\$ 30,732	\$ 31,297
Employee Benefits	1,175	5,634	8,115	8,873
Operations	3,788	3,474	5,500	5,500
Total Expenditures	\$ 17,281	\$ 29,286	\$ 44,347	\$ 45,670

Ooltewah Primary Care - 3546

FUNCTION

To provide preventive, acute and chronic medical care to indigent and TennCare patients in the greater Ooltewah area.

PERFORMANCE GOALS

1. Serve 600 patients annually.
2. Prevent 100 complications from acute medical conditions by providing accurate diagnosis and treatment of acute conditions on an annual basis.

PROGRAM COMMENTS

This is a county project using county funds to leverage State Health Access funds.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 53,704	\$ 54,539	\$ 78,795	\$ 80,751
Employee Benefits	15,777	16,103	35,132	32,452
Operations	1,551	2,683	7,200	6,700
Total Expenditures	\$ 71,032	\$ 73,325	\$ 121,127	\$ 119,903

Health Access Dental - 3547

FUNCTION

The Chattanooga-Hamilton County Health Department Dental Program is providing services to our homeless indigent patients at no charge. We also have a volunteer dentist who is attempting to match the efforts of our State Health Access dentist.

PERFORMANCE GOALS

To provide dental services to indigent, homeless through referrals from the Homeless Health Care project.

SERVICE ACCOMPLISHMENTS

During FY 2001-2002, the Dental Health Access provided dental care to 333 patients with a contract dentist working 1 day per week. A volunteer dentist was not available during this time period, however we have successfully recruited a volunteer dentist. This dentist began working March, 2003 and plans to continue to volunteer during FY 2003-2004.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 4,647	\$ 300	\$ 5,209	\$ 5,394
Employee Benefits	232	-	1,563	1,684
Operations	22,692	19,807	36,100	36,100
Total Expenditures	\$ 27,571	\$ 20,107	\$ 42,872	\$ 43,178

State Rape Prevention – 3548

FUNCTION

To provide information to Chattanooga-Hamilton County residents for promoting personal safety through the prevention of sexual harassment, rape, other forms of non-consensual sexual activity, violence, and abuse. This will be accomplished through programs and activities for middle and high school students, community groups, local college and university students, and educators and through the dissemination of printed educational materials.

PERFORMANCE GOALS

To reduce the incidence of sexual violence and personal/domestic injury and abuse among young children, adolescents, and adults in Hamilton County.

PERFORMANCE OBJECTIVES

1. Provide programs and/or training for educators and peer educators targeting 2,000 youth 12 – 18 years of age.
2. Provide five (5) or more programs and/or training for area professionals and community leaders targeting youth and adults.
3. Provide two (2) or more programs and/or training for college/university students educators and students.
4. Make available educational materials to 100% of participants.
5. Evaluate 100% of programs and/or training provided, for effectiveness.

<u>PERFORMANCE OUTCOMES</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002*</u>
1. Number of youth served with programs	3,172	3,500	4,162	2,500
2. Number of programs/trainings for leaders	-	1	3	6
3. Number of programs for college students	-	-	1	2
4. Total number served of all population groups	3,272	3,600	4,262	2,600

PROGRAM COMMENTS

The Rape Prevention Program is funded by the State of Tennessee Department of Health with some County contributions.

*Note: In FY 2002, the staff position assigned to this program was reduced to 60%

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 26,469	\$ 28,746	\$ 12,274	\$ 22,952
Employee Benefits	8,472	11,331	10,878	10,851
Operations	3,222	1,210	2,900	400
Total Expenditures	\$ 38,163	\$ 41,287	\$ 26,052	\$ 34,203

Health Grant TBCCEDP – 3549

FUNCTION

To coordinate all Tennessee Breast and Cervical Cancer Early Detection Program activities, and increase awareness of need and access to screening services for high-risk women in Hamilton County.

PERFORMANCE GOALS

1. Provide community education on preventive screening. Measurable by reviewing outreach training records.
2. Provide case management for women with abnormal screens. Measurable by data collection and chart audits.
3. Ensure that women with normal screens are notified annually to return for exams. Measurable by data collection and computer queries.
4. Provide in-service training in to all providers. Measurable by reviewing in-service/training records.
5. Develop, maintain, and expand a provider network with other area health care providers. Measurable through review of protocols at assigned intervals and review of products and services.
6. Assist all program providers with TBCCEDP related questions and/or problems. Measurable by
7. Ensure that accurate and complete data is sent to State TBCCEDP office. Measurable by computer queries and chart audit.

SERVICE OBJECTIVES

Goal #1

Provide community outreach education offerings at least quarterly.

Goal #2

Contact and review/renew TBCCEDP letters of agreement with all current TBCCEDP providers in Chattanooga

Goal #3

Establish processes and protocols for TBCCEDP case management services.

Goal #4

Establish system for notifying women with normal screens to return for exams.

SERVICE ACCOMPLISHMENTS

No prior records for the above goals – new goals based on additional funding provided by the state in 2003 that will provide for a TBCCEDP dedicated position.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ -	\$ -	\$ 16,200	\$ 28,800
Employee Benefits	-	-	6,400	10,871
Operations	-	-	10,750	9,400
Total Expenditures	\$ -	\$ -	\$ 33,350	\$ 49,071

Health Administrator – 3550

FUNCTION

The Health Administrator's budget funds the administrative and medical leadership provided by the Administrator and Health Officer. Their responsibility is to lead and direct the Health Department's mission, which is, "To do all we can to assure a healthy community."

PERFORMANCE GOALS

1. Assess community health needs and adjust public health programs and services to address identified needs.
2. Establish partnerships with others such as, private health providers, business community, education, and consumers to collectively address community health needs.
3. Through leadership and commitment to "Continuous Quality Improvement" (CQI), assure that Health Department services are of the highest quality and staff are committed to providing excellent customer services.
4. Develop and implement plans to address Bioterrorism and new emerging public health problems.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 130,988	\$ 149,060	\$ 154,976	\$ 160,470
Employee Benefits	27,590	35,166	40,814	44,130
Operations	8,527	9,860	11,063	10,650
Total Expenditures	\$ 167,105	\$ 194,086	\$ 206,853	\$ 215,250

Administration – 3551

FUNCTION

The function of the Administrative section is to provide quality support services to other departments of the Health Services Division.

PERFORMANCE GOALS

1. To facilitate purchases and maintain an inventory of medical and office supplies.
2. To generate management data and maximize third party revenues.
3. To provide general administrative support.

MEASURES

1. Inventory is managed with a 2% variance or less.
2. No complaints are received in relation to purchasing practices.
3. Data is utilized by staff regularly.
4. Review of all third party revenue is conducted at least annually.

ACCOMPLISHMENTS

1. Less than 2% variance was noted on audit
2. Only one complaint received
3. Data processing staff processed at least 24 requests last year
4. Third party revenue review is currently being conducted.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 167,560	\$ 172,933	\$ 180,623	\$ 177,759
Employee Benefits	49,105	53,086	71,188	76,309
Operations	70,585	82,922	64,185	70,461
Total Expenditures	\$ 287,250	\$ 308,941	\$ 315,996	\$ 324,529

Maintenance – 3552

FUNCTION

The Maintenance Department is responsible for the building and grounds for the main Health Center as well as three (3) satellite clinics. This includes repair of medical and other equipment, moving furniture, setting up rooms for meetings, painting, maintaining heating, air, and electrical systems. Outside activities include parking lot equipment maintenance, grass and hedge trimming, and other jobs as needed.

PERFORMANCE GOALS

1. To maintain all buildings, equipment, and grounds in good operational order.
2. To complete all maintenance requests within 30 working days.

MEASURES

1. Less than 2 system failures per year.
2. Customer satisfaction survey shows facility maintenance is acceptable.
3. 90% of all maintenance requests are complete within 30 working days.

ACCOMPLISHMENTS

1. Only 2 systems (air) failed this year.
2. Maintenance received an exception rating on the internal customer satisfaction survey.
3. 90% is being met.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 115,896	\$ 86,190	\$ 95,646	\$ 94,126
Employee Benefits	25,295	29,573	36,847	33,196
Operations	279,126	254,557	267,707	298,450
Total Expenditures	\$ 420,317	\$ 370,320	\$ 400,200	\$ 425,772

Environmental Health– 3553

FUNCTION

The Department of Environmental Health, Division of General Environmental Health serves to protect and improve the level of health in the community through the implementation and practice of sound public health policies and the enforcement of State law, regulation, and agreement.

PERFORMANCE GOALS

Enforcement of subsurface sewage disposal laws. Protect the citizens of Hamilton County from rabies. Provide vector control. Investigate general environmental complaints. Collect mandated fees. Develop leadership skills of supervisory staff.

SERVICE OBJECTIVES

Review plats and lots to determine subsurface septic systems
 Inspect the installations of new subsurface sewage disposal systems
 Process applications for new and existing septic systems
 Provide recertification letters for existing septic tanks
 Investigate public health complaints
 Investigate animal bite incidents
 Coordinate rabies clinics provided through out the county
 Provide mosquito control with larviciding and adulticiding
 Protect well water
 Attend leadership training
 Collect mandated fees

SERVICE ACCOMPLISHMENTS

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
1. Plats reviewed for septic systems	-	-	-	-	454
2. Lots reviewed for septic systems	-	-	-	-	131
3. New subsurface sewage disposal systems inspected	-	-	-	-	699
4. Applications processed for new septic systems	-	-	-	-	1,494
5. Applications processed for existing septic systems to be used	-	-	-	-	657
6. Recertification Letters issued for existing septic systems	-	-	-	-	60
7. Groundwater complaints received and investigated	-	-	-	-	246
8. General complaints received and investigated	266	289	280	350	311
9. Animal bite incidents reported to Department and investigated	-	-	-	715	724
10. Rabies vaccinations given at rabies clinics	-	-	-	-	4,102
11. Locations larvicided for mosquito control	-	-	-	-	150
12. Gallons of adulticide used for mosquito control fogging	-	-	-	-	715
13. Water samples collected for testing	-	-	-	-	20
14. Mandated fees collected	\$176,416	\$211,067	\$165,394	\$134,249	\$235,846
15. 19 leadership classes have been attended by supervisory staff in FY2002					

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 337,235	\$ 348,931	\$ 415,314	\$ 445,183
Employee Benefits	97,889	118,682	153,053	161,067
Operations	44,513	75,038	87,346	67,846
Total Expenditures	\$ 479,637	\$ 542,651	\$ 655,713	\$ 674,096

Statistics – 3554

FUNCTION

The statistical section manages a computerized on-line Health Information Management System which collects and reports health data, manages patient medical records and accounts.

PERFORMANCE GOALS

1. To provide management with accurate and timely reports.
2. To maintain and operate the on-line computer system.
3. To generate and submit claims for all billable health services rendered.

MEASURES

1. Reports are provided within one week of request.
2. Computer system is down less than 1 time per year.
3. 100% of all claims are edited, billed and re-billed.

ACCOMPLISHMENTS

1. All requests are being provided within one week.
2. Computer system has been down at remote facility; new infrastructure put in place to solve the problem.
3. All claims are being processed according to standard. Re-submissions are generating over \$50,000 per year in revenue.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 109,450	\$ 171,066	\$ 177,059	\$ 180,880
Employee Benefits	31,077	60,319	72,110	78,535
Operations	41,708	35,341	41,850	43,250
Total Expenditures	\$ 182,235	\$ 266,726	\$ 291,019	\$ 302,665

Health Promotion and Wellness – 3556

FUNCTION

To provide health related information, programs and activities for Hamilton County Government employees and their families to achieve optimal health and wellness and reduce the risk of disease. This is accomplished through worksite health screenings, counseling, seminars, workshops, fitness challenges, and the dissemination of printed educational materials.

PERFORMANCE GOALS

1. Provide on-going monthly wellness programs/activities for employees and their families. Programs will include: HRA's, blood pressure screenings, fitness assessments, health seminars, nutrition/weight management and fitness challenges, County Wellness newsletter, and other health publications.
2. Provide wellness programs in a minimum of 15 worksites.
3. Increase participation in Employee Wellness Programs to 20% of total employees.
4. Provide on-going public information to the media regarding community health issues and/or activities.

PROGRAM COMMENTS

This program area is 100% County funded.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 132,498	\$ 142,847	\$ 153,973	\$ 161,119
Employee Benefits	43,349	43,779	53,107	63,740
Operations	20,999	21,957	41,057	36,037
Total Expenditures	\$ 196,846	\$ 208,583	\$ 248,137	\$ 260,896

Dental Health – 3557

FUNCTION

The dental section of the Hamilton County Health Department provides dental care to the County's indigent population. We provide complete basic dental care for children and provide emergency care (elimination of pain and infection) for a limited number of adults. Dental services are offered in all outlying clinics. Educational and preventive services are provided to various school and community groups.

PERFORMANCE GOALS

1. Provide quality dental care to children in the TennCare Program and the Head Start Program as well as other indigent children needing dental care to include emergency and basic dental care.
2. Provide emergency dental services to some indigent adults as time and dental care provider manpower allows.

PROGRAM COMMENTS

Our goal is to have at least 8,000 patient visits involving children and have 1,000 patient visits involving adults. This will be measured from the monthly statistics we get from our computer system.

SERVICE ACCOMPLISHMENTS

During FY 2001-2002, this program encountered a total of 6,742 visits with 1,242 adult visits. In FY 2001-2002 we had a dentist vacancy and only staffed to 75%.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 415,402	\$ 361,556	\$ 530,565	\$ 534,029
Employee Benefits	119,003	104,557	166,061	167,721
Operations	23,515	195,737	118,367	119,079
Total Expenditures	\$ 557,920	\$ 661,850	\$ 814,993	\$ 820,829

Family Planning – 3559

FUNCTION

To promote, protect, and enhance the health of the community it serves. Family Planning services provided at five clinic locations with a focus upon prevention, medical services, patient counseling, and educational referrals.

PERFORMANCE GOALS

1. To assure access to health care in a timely manner; with special focus upon reproductive health issues.
2. To provide health education and clinic services to all who request assistance.
3. To provide appropriate information which allows clients to make informed decisions regarding their health care.
4. To maintain liaison with other health care providers in the community to assure adequate referral resources for clients.
5. To continually assess community needs and clinical services so that the highest standard of care is attained.
6. Provision of Family Planning services at UTC Student Health Center in coordination with UTC; improving students access to and use of contraception.

PERFORMANCE OBJECTIVES

To increase the population receiving services through the Family Planning Program through measures of positive customer service; efficient scheduling, and availability of expanded service hours.

Unduplicated Number of Clients Served:

<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
3,203	3,012	3,088	3,230

Service Area and Hours:

Hamilton County Service Area: City of Chattanooga and surrounding areas of: Appison, East Ridge, Ooltewah, Soddy-Daisy, Red Bank, Tiftonia, and Birchwood	<u>Service Sites:</u> Family Health Clinic (10) - Mon. – Thurs. 8:00- 5:00; Friday 8:00 - 4:00. Ooltewah Clinic (50) - Mon. 8:00-6:00; Tues. – Friday 8:00-4:00 Sequoyah Clinic (60) - Mon., Tues., Thurs., & Friday 8:00 - 4:00; Wed. 8:00 - 6:00 Birchwood Clinic (14) - Mon., Wed., Friday 8:00 - 3:00 UTC Student Health Center (16) - Thurs. 1-4 p.m
---	--

PROGRAM COMMENTS

Family Planning medications (contraceptives, supplies and therapeutics) and laboratory tests (including pap smears) for five (5) clinics providing Family Planning services are purchased from this budget.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 214,199	\$ 238,957	\$ 252,483	\$ 275,334
Employee Benefits	62,251	73,093	86,278	94,645
Operations	106,324	119,088	121,430	128,895
Total Expenditures	\$ 382,774	\$ 431,138	\$ 460,191	\$ 498,874

Case Management Services – 3560

FUNCTION

To ensure quality delivery of case management services to residents of Hamilton County through direct supervision and coordination of Case Management Services including Children's Special Services, Project HUG, Families First, Adult Health, Renal Disease Intervention, Newborn Screening Follow-Up, and Sudden Infant Death (SIDS) programs. Monitor compliance with sound public health policies and the enforcement of State and Local regulations/policies/procedures.

PERFORMANCE GOALS

1. Monitor and evaluate job performance and quality of services given by departmental staff.
2. Develop, implement, and monitor budget plan.
3. Provide case management services to eligible adult health population.
4. Locate infants for newborn screening retests.
5. Achieve a rating of Good or Excellent on Ninety-percent (90%) or more of returned Customer Satisfaction Surveys.
6. Enhance and/or develop Leadership Skills.

PERFORMANCE OBJECTIVES

1. Conduct quarterly review of staff performance through audit of charts and supervisory documentation.
2. Review/monitor department budgets and operate within budget constraints.
3. Referrals/charts reviewed for appropriate/timely follow-up.
4. Quarterly audit of patient charts/Activity Sheets.
5. Review of annual customer satisfaction surveys.
6. Attend Leadership Training.

SERVICE ACCOMPLISHMENTS

GOALS #1 ,#2, and #4

Specific numbers of charts/Activity Sheets audited during the past few years have not been maintained. Normally ten (10) charts per staff person is pulled and reviewed on a quarterly basis. State audits and in-house Quality Assurance audits have also been conducted. Documentation of both negative and positive findings of audits is reflected in employees' evaluations. Charts are audited for both quality and timeliness. For Quality Assurance purposes these numbers will now be retained and reflected in the Budget Summary for FY 2003-2004.

GOAL #3

Budgets reviewed and monitored on a monthly basis. No budgets within the Case Management Department have finished any fiscal year in the red since the department was created (formerly Home Health Services) in 1998.

GOAL #5

Results of Customer Satisfaction Survey

<u>2001</u>	<u>2002</u>
98.4%	91.4%*

*Questions on the survey were changed for 2002 to better ascertain the department's strengths and/or weaknesses. These figures represent the percentage of respondents rating as Good or Excellent the combined programs in Case Management Services.

GOAL #6

Four staff members have each attended approximately fifteen Leadership Training Classes in FY 2002-2003 for a total of one-hundred and seventy-six (176) hours of training.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 120,836	\$ 127,401	\$ 156,473	\$ 168,018
Employee Benefits	35,769	40,657	59,182	66,617
Operations	5,850	6,337	10,876	13,675
Total Expenditures	\$ 162,455	\$ 174,395	\$ 226,531	\$ 248,310

Medical Case Mgmt. HIV/AIDS – 3561

FUNCTION

The Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome Case Management Department supports and assists persons diagnosed with HIV/AIDS in Hamilton County and the Southeast Region. Assistance includes referrals for medical and dental care, housing, and nutritional and social support.

PERFORMANCE GOALS

1. Assist 100% eligible HIV positive patients in applying for the HIV Drug Assistance Program (HDAP.)
2. Assist 100% of eligible uninsured patients in applying for supplemental insurance support.
3. Ensure that 100% of patients have a medical home.
4. Assist 100% of eligible HIV positive patients in applying for nutritional support.

SERVICE OBJECTIVES

Develop and maintain effective working relationships with local agencies and medical providers in order to facilitate referral processes and service delivery.

Participate in consortia and state educational programs to increase knowledge base and improve quality of service.

Advocate for eligible patients so they receive excellent, comprehensive care.

SERVICE ACCOMPLISHMENTS

	<u>1999 Actual</u>	<u>2000 Actual</u>	<u>2001 Actual</u>	<u>2002 Actual</u>
Goal #1	100%	100%	100%	100%
Goal #2	100%	100%	100%	100%
Goal #3	100%	100%	100%	100%
Goal #4	100%	100%	100%	100%

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 26,160	\$ 29,183	\$ 101,600	\$ 106,749
Employee Benefits	8,216	7,397	37,428	55,198
Operations	84,027	12,139	19,971	15,815
Total Expenditures	\$ 118,403	\$ 48,719	\$ 158,999	\$ 177,762

HIV-AIDS Prevention – 3562

FUNCTION

The Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome Prevention Program works to decrease the incidence of HIV and AIDS in our community through education and testing, with special emphasis on reaching those at highest risk of infection.

PERFORMANCE GOALS

1. Provide educational programs to persons at highest risk of infection, as identified via the state contract.
2. Provide education, counseling, testing, and follow-up to persons at highest risk of infection via the state contract.
3. Develop partnerships with community agencies in order to reach larger numbers of at-risk persons for at least 50% of outreach efforts.

SERVICE OBJECTIVES

Work with community agencies to develop outreach program to those at highest-risk of HIV infection, and then provide educational opportunities specifically designed for that target audience.

Participate or develop community forums, which provide an opportunity to educate the public about the prevention of HIV.

Develop and distribute educational materials, such as the AIDS Watch Map.

Continually assess community needs and trends in order to improve program service.

SERVICE ACCOMPLISHMENTS

	1999 <u>Actual</u>	2000 <u>Actual</u>	2001 <u>Actual</u>	2002 <u>Actual</u>
Goal #1	100%	100%	100%	100%
Goal #2	100%	100%	100%	100%
Goal #3	100%	100%	100%	100%

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 152,461	\$ 168,528	\$ 177,272	\$ 193,180
Employee Benefits	46,274	61,443	72,596	84,570
Operations	9,624	14,422	24,016	9,500
Total Expenditures	\$ 208,359	\$ 244,393	\$ 273,884	\$ 287,250

Environmental Inspectors– 3563

FUNCTION

The Department of Environmental Health, Division of General Environmental Health serves to protect and improve the level of health in the community through the implementation and practice of sound public health policies and the enforcement of State law, regulation, and agreement.

PERFORMANCE GOALS

To enforce State Health Laws, perform routine health and safety inspections for all public food service establishments, hotels/motels, and swimming pools under contract with the State Commissioner of Health and for camps under Tennessee Code Annotated. To perform routine health and safety inspections of child cares, school physical plants, bed and breakfast facilities, tattoo establishments, body piercing establishments, perform tobacco surveys, and enforce appropriate health standards. Other goals will be to provide public education, develop leadership skills in Environmentalist positions, and collect mandated fees.

SERVICE OBJECTIVES

Inspect food service establishments.
 Inspect hotel/motels.
 Inspect public swimming pools
 Inspect camps
 Inspect child care facilities
 Inspect school physical plants
 Inspect bed and breakfast facilities
 Inspect tattoo establishments
 Inspect body piercing establishments
 Perform tobacco surveys
 Provide environmental education
 Collect mandated fees
 Attend leadership training

SERVICE ACCOMPLISHMENTS

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
1. Food service inspections	5,325	4,513	4,958	4,900	4,883
2. Hotel/Motel inspections	273	257	246	272	250
3. Public swimming pool inspections	1,328	1,261	1,267	1,365	1,459
4. Camp inspections	55	63	62	50	48
5. Child care facility inspections	508	501	539	549	557
6. School physical plant inspections	215	208	206	219	219
8. Bed and breakfast facility inspections	8	8	8	15	11
9. Tattoo establishment inspections	21	32	40	56	67
10. Body piercing establishment inspections	-	-	-	-	37
11. Tobacco surveys completed	3,066	2,785	2,935	3,266	3,287
12. Individuals provided with training	908	901	792	1,027	758
13. Mandated fees collected	\$362,973	\$364,759	\$370,101	\$220,559	\$296,484

14. 3 staff members in FY2002 have attended 19 leadership classes.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 243,888	\$ 316,181	\$ 319,642	\$ 322,235
Employee Benefits	68,219	91,131	103,974	123,948
Operations	26,113	27,533	33,150	32,150
Total Expenditures	\$ 338,220	\$ 434,845	\$ 456,766	\$ 478,333

Nursing Administration – 3564

FUNCTION

To provide management and supportive services to clinical staff including quality monitoring and initiatives, staff development and appropriate policy and procedure. Provide nutritional counseling to the public.

PERFORMANCE GOALS

1. To support all departments in developing and implementing policies to assure quality health services. Measurable through review of protocols at assigned intervals and review of products and services.
2. To maintain high standards of care set by Quality Management Standards. Measurable by annual evaluations of clinical areas and quality initiatives.
3. Arrange for and coordinate CPR recertification classes for health department employees. Measurable by reviewing CPR employee tracking data and agendas and sign-in sheets of in-services scheduled.
4. Provide nutritional counseling services to the public. Serve as consult to staff and community. Measurable by data collection and computer queries.
5. Provide administrative oversight for:
 - Immigration Physicals
 - Sheriff's Employee Physicals
 - BlueCare Asthma, Diabetes, and Prenatal Education
 - Tennessee Breast and Cervical Cancer Early Detection Program.
 - PRN part time nurses and patient service representatives
 Measurable by review of protocol and outcome statistics.

SERVICE OBJECTIVES

Protocols/procedures are regularly reviewed and updated, and made available to all appropriate staff in a timely manner.

Quality Management audits and reviews are performed within the specified time periods.

Lab proficiency testing required to meet CLIA regulations is conducted in all clinics in which on-site lab tests are performed at least 2x/year for each clinic; all clinic staff performing these labs are tested at least annually.

All Health Department healthcare employees whose positions require CPR will maintain a current CPR status.

Nutritional counseling visits will exceed 300 for fiscal year 2003.

SERVICE ACCOMPLISHMENTS

Protocol/procedure review and update process streamlined – average time to review/update/print manuals has been reduced from 9 months/manual to 3 months/manual.

Quality management audits and reviews all done within specified time requirements for the last 7 years with reports distributed to clinic staff, supervisors, program managers and the clinical director.

Lab Proficiency Testing: Maintained a "Successful Cumulative Performance" rating for the last three years (2000 –2002), with 100% scored in 17 out of 18 test periods, and 80% scored in one test period (2001).

All Health Department healthcare employees have maintained current CPR status.

Nutritional counseling visits:	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
	84	71	205	314

Since January 2003, nutritional counseling program began offering nutritional education/counseling to Renal Disease program clients; will also be providing nutritional education for the Chronic Disease Collaborative (Diabetes) at the Homeless Health Care Center.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 232,640	\$ 252,954	\$ 283,915	\$ 296,543
Employee Benefits	61,523	78,412	93,552	113,050
Operations	55,225	22,273	72,770	98,270
Total Expenditures	\$ 349,388	\$ 353,639	\$ 450,237	\$ 507,863

Childhood Lead Prevention – 3565

FUNCTION

To identify and eradicate lead contamination in the community. The Lead Prevention Program provides screening for lead, educational and nutritional counseling, case management of elevated BLL and environmental investigation of the source of lead in the community.

PERFORMANCE GOALS

1. To screen all children 6 months through 6 years of age who receive WIC services in the 3rd Street Child Health Clinic to identify lead toxicity.
2. To provide case management of 100% of identified elevated BLL.
3. To provide counseling that is educational and nutritional to all families whose children have elevated levels.
4. To provide environmental investigation of all homes where lead has been identified.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ -	\$ -	\$ 12,000	\$ 8,271
Employee Benefits	-	-	-	4,052
Operations	-	-	1,000	997
Total Expenditures	\$ -	\$ -	\$ 13,000	\$ 13,320

WIC Services – 3566

FUNCTION

To provide nutrition educational/counseling services and Women, Infants and Children food/formula vouchers to WIC who qualify for the program (health risk status and financially) in Hamilton County. WIC services are provided at six clinic sites and at three community outreach sites.

PERFORMANCE GOALS

- A. Maintain a WIC caseload for Hamilton County at a level above a minimum average of 7,000.

Case Load Averages

<u>2000</u>	<u>2001</u>	<u>2002</u>
6,822	7,091	7,303

*Ave. based upon 12 months calendar year average.

- B. Introduce the 'Mother Friendly Work Site' Program to businesses in Hamilton County to improve breastfeeding rates; and establish contact with at least five business organizations about the program. *(New Program)*

PROGRAM COMMENTS

Focus – Nutrition Education and supplemental food vouchers for infants, children (1 – 4 years), pregnant women, breastfeeding women, and postpartum women.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 440,930	\$ 485,589	\$ 514,683	\$ 518,376
Employee Benefits	143,062	181,110	217,700	241,911
Operations	96,017	201,893	230,400	233,580
Total Expenditures	\$ 680,009	\$ 868,592	\$ 962,783	\$ 993,867

Renal Intervention Program – 3567

FUNCTION

To identify and provide home visits to persons at risk for developing End Stage Renal Disease (ESRD) due to diabetes and/or hypertension. To provide counseling, referral and educational services to these persons in order to improve their understanding of disease process, diet, medications and appropriate lifestyle modifications. To improve quality of life and delay progression of complications.

PERFORMANCE GOALS

1. To build a caseload of individuals at risk for the development of ESRD.
2. To inform, educate and establish rapport with referral sources.
3. To observe an improvement in blood pressure and blood sugar levels over the total patient caseload as measured by statistics submitted to the State coordinator.

SERVICE OBJECTIVES

1. Make home visits to all clients at least every 6 months.
2. Instruct in disease process, diet, medications, prevention of complications, and modification of lifestyle to promote health.
3. Refer to dietician and/or social worker as appropriate.
4. Refer to community resources as appropriate.
5. Collaborate with community resources and providers to promote client well-being.
6. Maintain client records.
7. Provide annual reports on each client to state Renal Disease Program coordinator.
8. Provide an annual report to the state Renal Disease Program board of directors.
9. Maintain contact with each client's primary provider by phone, and at least every 6 months to send a written summary report to the provider.
10. Attend professional in-services.
11. Attend leadership training.

SERVICE ACCOMPLISHMENTS

The Renal Disease Intervention Project, a state funded program, began in November 1995 to reduce the incidence of renal complications of diabetes and hypertension. A total of 138 clients have been served by the project. The target caseload for the project was 60, but reached as high as 74 in 2001. Currently, the caseload is 70. During 2002, a total of 906 home visits were completed, 38 home visits were attempted, 7 new cases were opened, and 6 cases were closed. The coordinator also attended 19 leadership training classes this fiscal year. A customer satisfaction survey done in 2002 found that 100% of those who returned the survey rated services as good or excellent in all categories. Funding for this program has limited the number of clients served; current State funding only covers a SKIMP position.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 30,439	\$ 33,132	\$ 32,094	\$ 29,817
Employee Benefits	8,466	10,330	15,685	12,266
Operations	2,266	1,890	4,313	4,300
Total Expenditures	\$ 41,171	\$ 45,352	\$ 52,092	\$ 46,383

Teen Pregnancy Prevention Tubman – 3568

FUNCTION

To establish a community based teen pregnancy prevention program in the Harriet Tubman Public Housing Development in order to work with children from Families First families and non-Families First families, in an effort to strengthen their assets and limit their risks by means of intensive case management and an array of support services.

PERFORMANCE GOAL

To prevent or reduce risky behaviors among program participants and to build personal assets among participants through stronger educational commitments and life skills training.

PERFORMANCE OBJECTIVES

1. To prevent teen pregnancies
2. To prevent teen dropouts
3. To prevent alcohol and drug abuse
4. To develop life plans
5. To gain exposure to cultural, educational, and social opportunities

<u>PERFORMANCE OUTCOMES</u>		<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
1.	Number of pregnancies among participants	0	0	1	0
2.	Number of dropouts among participants	1	1	0	0
3.	Number of participants reported on A or D	0	0	0	0
4.	% of participants who developed life plans	100%	100%	100%	100%
5.	% of participants who participated in cultural, educational, and social opportunities	100%	100%	100%	100%

PROGRAM COMMENTS

This program is supported by a combination of County funds and funds from the State Department of Human Services Families First Program.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 69,402	\$ 69,721	\$ 80,005	\$ 81,332
Employee Benefits	24,018	25,819	34,305	42,702
Operations	92,454	96,524	104,100	19,430
Total Expenditures	\$ 185,874	\$ 192,064	\$ 218,410	\$ 143,464

Records Management – 3570

FUNCTION

The function of Records Management is to provide for the creation, maintenance, and distribution of medical and vital records in compliance with State and Federal law and regulation.

PERFORMANCE GOALS

1. To rapidly provide birth and death certificates to the public.
2. To manage health information according to standard practice.

MEASURES/ACCOMPLISHMENTS

1. Birth and death certificates are provided to the public within 15 minutes of request.
2. No violations are noted in regards to management of health information; codes are updated annually; health information management practices are evaluated quarterly.

ACCOMPLISHMENTS

1. Staff are meeting the 15 minute requirement.
2. Only one violation noted; codes have been updated; 2 quarterly evaluations conducted.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 135,175	\$ 148,213	\$ 152,738	\$ 184,997
Employee Benefits	43,315	49,219	57,990	77,448
Operations	15,425	20,973	21,300	27,600
Total Expenditures	\$ 193,915	\$ 218,405	\$ 232,028	\$ 290,045

Children's Special Services – 3571

FUNCTION

To administer care coordination of both medical and non-medical services needed by children with special health care needs enrolled in the Children's Special Services (CSS) Program; to assist clients in identifying a medical home; to enhance medical follow-ups; and to provide a structured support system to maximize efficient utilization of available resources.

PERFORMANCE GOALS

1. Assist in appropriate community-based, family centered medical care and other needed services.
2. Serve as an advocate for the child and family which may include collaboration with schools, social services, medical providers, early intervention services, vocational rehabilitation, and other systems serving special needs children.
3. Provide coordination of services which are necessary to assist the child in achieving his/her full potential.

SERVICE OBJECTIVES

1. Obtain referrals from private providers, clinics, hospitals, patients, families, and other agencies for children (birth to 21 years) who have or are at-risk for special needs.
2. Make initial home visit within forty-five (45) days of application.
3. Identify medical and non-medical needs of client and family and assist in providing needed information or referral to other resources.
4. Make quarterly contacts with Level II clients to assess current status of client and family.
5. Attend CSS Clinics, other medical appointments, and multidisciplinary team meetings with clients when indicated.
6. Provide information to parents regarding their child's handicapping condition.
7. Collaborate with Parents Encouraging Parents (PEP) to establish statewide network for parents of children with disabilities.

SERVICE ACCOMPLISHMENTS*

	<u>2001</u>	<u>2002</u>
1. Referrals	127	126
2. Home Visits	431	N/A
3. Other Contacts	N/A	N/A
4. Home Visit Attempts	80	N/A

- All data included in the Service Accomplishments is very questionable since the program is dependent on the State for obtaining this information. Beginning May 1, 2003 all data will be entered in the Chattanooga-Hamilton County Health Department's AS400 data system as well as the State's PTBMIS system to ensure accurate accountability.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 144,066	\$ 151,638	\$ 156,443	\$ 162,926
Employee Benefits	49,374	46,342	53,993	59,074
Operations	11,293	9,709	11,300	10,450
Total Expenditures	\$ 204,733	\$ 207,689	\$ 221,736	\$ 232,450

Pharmacy – 3572

FUNCTION

The function of the Pharmacy is to order and dispense appropriate medications to all clinical areas. Serves as liaison between the Health Department and pharmaceutical vendors for purchasing and inventory needs.

PERFORMANCE GOALS

1. To fill orders and dispense medications to appropriate clinical areas as efficiently as possible.
2. On a monthly basis, review clinic drug supplies and emergency medicines.

MEASURES

1. Clinic orders are filled within one week.
2. Monthly review conducted every month.

SERVICE ACCOMPLISHMENTS

No data available to date.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 53,413	\$ 52,306	\$ 76,124	\$ 87,062
Employee Benefits	8,051	8,999	21,423	23,972
Operations	4,765	4,190	5,883	5,750
Total Expenditures	\$ 66,229	\$ 65,495	\$ 103,430	\$ 116,784

State Health Education Promotion – 3574

FUNCTION

The State Health Promotion Program has as its purpose to provide general community health education for adults and children including targeted educational programs/activities in heart disease, stroke, cancer, arthritis and prevention of unintentional injuries.

PERFORMANCE GOALS

To provide educational programs and information for the reduction/prevention of chronic diseases and unintentional injuries targeting individual at high risk.

PERFORMANCE OBJECTIVES

1. To provide hypertension screenings and information for 700 residents.
2. To provide diabetes awareness and education to 300 residents.
3. To provide cancer awareness and education (breast, cervical and general cancer) to 300 individuals at risk.
4. To provide education on arthritis to 200 residents.
5. To provide safety awareness education and information for reduction of unintentional injuries to 1500 area youth and adults.

PERFORMANCE OUTCOMES

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Extent of Attainment of Objectives:				
Hypertension screening and education	85%	85%	85%	95%
Diabetes awareness and education	80%	80%	85%	90%
Cancer awareness	80%	80%	85%	90%
Arthritis education	-	-	-	85%
Injury prevention	90%	90%	95%	100%

PROGRAM COMMENTS

This program is 98% State funded along with a small local grant contribution for program materials/supplies.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 55,100	\$ 70,937	\$ 82,406	\$ 78,465
Employee Benefits	18,752	21,552	26,406	32,477
Operations	3,131	2,890	31,500	6,800
Total Expenditures	\$ 76,983	\$ 95,379	\$ 140,312	\$ 117,742

Family Health Clinic-Pediatrics – 3576

FUNCTION

To provide preventative health services so that individuals, families, and communities as a whole may be helped to achieve and maintain optimal health. Services such as well-child care, immunizations, adolescent health, and WIC are provided.

PERFORMANCE GOALS

1. To assure access to health care in a timely manner.
2. To provide health education and clinical services to all who request assistance.
3. To provide appropriate information which will allow clients to make informed decisions regarding their health care.
4. To maintain liaison with other health care providers in the community to assure adequate referral resources.
5. To continually assess clinical services so that the highest standard of care is attained.
6. To comply with Title VI LEP regulations in serving non-English speaking clients.

PROGRAM OBJECTIVES

- A. Provide efficient and positive customer service as evidenced through the ratings received on the annual customer satisfaction survey.
 - © 2002 Ratings: Percent positive responses above 93% in 4 of 5 categories; 5th category rating was 85.6 %.
- B. Provide support of County-wide WIC Program through maintenance of clinic based caseload level at or above the goal of 3,100 clients per month.

Case Load Averages

<u>2000</u>	<u>2001</u>	<u>2002</u>
2,431	3,002	3,158

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 295,475	\$ 322,721	\$ 382,936	\$ 426,129
Employee Benefits	87,556	118,112	167,117	183,917
Operations	49,944	70,086	67,305	67,730
Total Expenditures	\$ 432,975	\$ 510,919	\$ 617,358	\$ 677,776

Primary Care – 3577

FUNCTION

To provide comprehensive health care services so that individuals and families may be helped to achieve and maintain optimal health through the managed care concept. Primary care services will be provided at five (4) sites: Child Health, Family Planning/Adult Health, Ooltewah and Sequoyah.

PERFORMANCE GOALS

1. To have a minimum of 1900 pediatric primary visits annually.
2. To assure access to health care in a timely manner.
3. To provide health education and clinical services to all who request assistance.
4. To provide adequate information which will allow clients to make informed decisions regarding their health care.
5. To maintain liaison with other health care providers in the community to assure adequate referral sources.
6. To continually assess clinical services so that the highest standard of care is attained.

PROGRAM COMMENTS

The primary care program will be evaluated in part by the number of patients receiving care. Patients' records will indicate the type of education and clinical services provided along with the data on the QS system. Documentation will be maintained in regard to referrals to community providers. Quality assurance reviews will be conducted on a regular basis and continuous quality improvement used to improve efficiency.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 162,294	\$ 160,860	\$ 234,032	\$ 238,054
Employee Benefits	37,145	43,717	69,425	69,670
Operations	59,872	112,584	65,350	68,350
Total Expenditures	\$ 259,311	\$ 317,161	\$ 368,807	\$ 376,074

Adolescent Pregnancy Prevention – 3578

FUNCTION

Through development of a community-based collaboration (Partners in Prevention) designed to promote a decrease in sexual risk-taking and pregnancies among adolescents, an increase in the number of teen parents who complete high school, and o promote the development of parenting and nurturing skills among young parents so that they will be better prepared to rear healthy children. The program mission is also to provide presentations and trainings to teens regarding responsible decision-making and abstinence.

PERFORMANCE GOALS

1. Maintain council activities through working committees to advocate for and provide resources to families, churches, and schools regarding family life education (FLE), parenting skills, and to enhance their efforts to accommodate the needs of school-age parents.
2. Through technical assistance and materials sharing, increase the number of clergy, parents, teachers, and youth-serving organizations to implement FLE and risk-reduction education among the children they care for.
3. To provide statistical information throughout the community, showing successes as well as pointing out needs and gaps in services for adolescents.

PROGRAM COMMENTS

This local effort is part of a statewide focus to build support for healthy, responsible, and risk-free sexual behavior among teens and is based on the cooperation of over 35 community agencies, educators, clergy, and parents. Preventing school-aged pregnancies results in lowered drop-out rates, fewer Families First cases, and lowered public expenditures for prenatal and delivery care. This program is funded mostly by state funds, but is supported by some County funds.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 46,934	\$ 47,611	\$ 36,824	\$ -
Employee Benefits	8,096	10,524	9,820	-
Operations	921	813	14,591	-
Total Expenditures	\$ 55,951	\$ 58,948	\$ 61,235	\$ -

Immunization Projects – 3580

FUNCTION

The overall goal of Immunization Outreach is to achieve and maintain a 90% immunization level among two year-old children in Hamilton County, and to prevent the perinatal transmission of Hepatitis B through outreach and tracking. The following activities are emphasized by the Tennessee Department of Health in order to reach these goals.

PERFORMANCE GOALS

1. Track 100% of Hepatitis B surface-antigen-positive women and their children.
2. Conduct AFIX assessments on 100% of VFC providers.
3. Achieve 90% immunization completion rate in annual 24 Month-Old Survey.
4. Conduct immunization audits in 10% of schools with kindergarten and 7th grades and in 100% of day care centers.

SERVICE OBJECTIVES

Reduce perinatal Hepatitis B disease through the tracking of infected mothers and their children. Raise the awareness of Hepatitis B disease among obstetrical and pediatric providers.

Increase Hamilton County immunization rates through the auditing of providers, schools, and day care centers. Work with community providers and parents to increase immunization awareness, improve service delivery, and provide accurate, up-to-date information.

SERVICE ACCOMPLISHMENTS

	1999 <u>Actual</u>	2000 <u>Actual</u>	2001 <u>Actual</u>	2002 <u>Actual</u>
Goal #1	100%	100%	100%	100%
Goal #2		new goal – began 2001	50%	100%
Goal #3	79.8%	85.1%	86.3%	86.5%
Goal #4	100%	100%	100%	100%

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 106,933	\$ 148,908	\$ 147,529	\$ 151,255
Employee Benefits	37,443	49,713	62,939	69,184
Operations	10,787	12,507	10,200	12,500
Total Expenditures	\$ 155,163	\$ 211,128	\$ 220,668	\$ 232,939

Governor's Highway Safety – 3581

FUNCTION

To reduce the number of deaths and injuries caused by motor vehicle crashes by promoting, maintaining and improving community, school and worksite health education programs on highway safety and child restraint devices. Partnering in a collaborative effort with various community and traffic safety organizations in an effort to raise awareness and promote seat belt usage and other child restraint device usage as well as intervene and reduce the number of impaired driving incidence in the community.

PERFORMANCE GOALS

1. To increase public awareness of the safe driving practices
2. To increase access to child restraint devices
3. To assist in increasing the number of trained/certified child safety technicians in and around Hamilton County

PERFORMANCE OBJECTIVES

1. To provide highway safety programs, training, activities, and educational materials to educators and peer educators (students) to reach 2,000 youth in grades 6 – 12 on the importance of seat belt usage and the impact of impaired driving due to alcohol and/or drugs.
2. Provide educational programs to 1,000 area residents, community leaders, health care providers, legislators, and law enforcement on the importance of child restraint devices, seat belts, and the impact of impaired driving.
3. Organize two (2) child restraint device/seat belt campaigns targeting restraint usage by children age 12 and under and adults.
4. Organize one (1) or more impaired driving campaigns targeting youth ages 15 – 24.
5. Provide instruction for a minimum of two (2) child safety technician certification classes.
6. Provide information to media regarding child restraint devices, seat belt usage, impaired driving, and other highway safety related activities per event.

PERFORMANCE OUTCOMES

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
1. % of target youth reached for educational programs	100%	100%	100%	100%
2. % of target residents reached in educational programs	100%	100%	100%	100%
3. Number of restraint device campaigns targeting youth	2	2	2	2
4. Number of impaired driving campaigns for youth	1	1	1	1
5. Number of child safety technician classes provided	N/A	N/A	2	2
6. Extent to which public information disseminated in accordance with planned initiative	100%	100%	100%	100%

PROGRAM COMMENTS

This is a 100% County-funded program (DUI fines).

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 27,505	\$ 29,226	\$ 30,997	\$ 32,857
Employee Benefits	4,702	4,780	5,374	5,675
Operations	2,697	8,276	9,663	7,630
Total Expenditures	\$ 34,904	\$ 42,282	\$ 46,034	\$ 46,162

Federal Homeless Project - 3582

FUNCTION

The Homeless Care Center is a multi-agency project whose purpose is to assist homeless individuals in their efforts to become housed and living independently through the provision of medical care, behavioral health services, and social services. Included in the Center's services are physical exams, acute and chronic care, issuance of medications, transportation to other health/human service agencies, mental health evaluations and counseling, substance abuse treatment, assistance with eligibility for social service programs, case management services and employment counseling.

PERFORMANCE GOALS

1. Provide services to 2600 homeless users annually.
2. To insure Chattanooga's homeless population has ready access to both physical and behavioral health care.
3. To maintain the quality of care provided at the Homeless Health Care Center.
4. To improve the efficiency with which the services are being delivered at the center.
5. To obtain baseline data regarding patient demographics and service delivery to Chattanooga's homeless population.

PROGRAM COMMENTS

To evaluate the project, the Health Center will track the number of patients seen along with their clinical diagnosis and treatment plan. In addition, quarterly quality assurance reviews will be conducted by the Center. Efficiency improvement will be shown by the Center's staff participation in continuous quality improvement efforts as documented in team meetings and task force meetings. Baseline data will be gathered utilizing the County's QS system. Reports to the Federal government will be produced as required.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 430,147	\$ 519,077	\$ 570,296	\$ 590,669
Employee Benefits	133,722	175,046	234,400	253,399
Operations	234,098	210,829	316,472	259,472
Total Expenditures	\$ 797,967	\$ 904,952	\$ 1,121,168	\$ 1,103,540

Project Hug – 3584

FUNCTION

Project HUG (Help Us Grow) is part of the Tennessee Home Visiting Program. Care coordination is provided for a target population which consists of high risk pregnant mothers (preferably first time teenage mothers), their infants and children to age six. Assistance is given to clients in gaining access to medical, psychosocial, health education/health promotion, nutrition, and other services; to encourage the use of cost-effective medical care by referrals to appropriate providers; to discourage over utilization or duplication of costly services; to optimize the growth and development of infants and young children; and to reduce infant mortality, morbidity, including low birth weights.

PERFORMANCE GOALS

1. Assist clients in making an appropriate care plan and realistic goals pertaining to their needs and desires.
2. Referrals made to community agencies as indicated by the needs of the client.
3. Provide educational material to the client on health and safety issues, child development, parenting, and community resources.
4. Promote healthy lifestyles for the parent and child.

SERVICE OBJECTIVES

1. To obtain referrals from private providers, clinics, hospitals, families, and other agencies.
2. To assess clients' needs through collected information to identify problems and services so appropriate referrals and follow-up can be ensured.
3. To make monthly/weekly contact, depending on level of care needed.
4. To provide intense care coordination for clients and their children to assure their health, social, educational, and developmental needs are being met.

SERVICE ACCOMPLISHMENTS

	<u>2001(July-Dec.)</u>	<u>2002</u>
1. Referrals	58	68
2. Assessments	29	47
3. Services declined	24	16
4. Referred to other agencies	1	1
5. Unable to locate	4	2
6. Death of child	1	2
7. Child removed by CPS	1	1
8. Home Visits	249	572
9. Other Contacts	29	52
10. Home Visit Attempts	95	240

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 58,582	\$ 62,381	\$ 70,104	\$ 101,033
Employee Benefits	19,042	24,131	26,827	41,801
Operations	12,141	10,268	111,936	14,480
Total Expenditures	\$ 89,765	\$ 96,780	\$ 208,867	\$ 157,314

State STD Clinic – 3585

FUNCTION

The Sexually Transmitted Disease Clinic provides education, diagnosis, treatment, and disease intervention to residents of Hamilton County. STD incidence is monitored by this clinic and interventions are implemented as indicated. In addition, Hepatitis B vaccine is available to eligible patients.

PERFORMANCE GOALS

1. Provide Hepatitis B vaccine to sexually active adolescents.
2. Bring at least one infected female sex partner to treatment for every three interviews performed on a male patient.
3. Examine at least 90% of previously not-examined, locatable gonorrhea contacts within 10 calendar days.

SERVICE OBJECTIVES

The STD Clinic strives to provide efficient, professional, confidential, quality service to all patients. Nurses and disease intervention specialists have received specialized training, and attend STD updates periodically. Education and prevention are important components of the visit. Referrals are made to other clinics or providers when appropriate. Additionally, clinic staff conducts outreach education as requested.

SERVICE ACCOMPLISHMENTS

	1999 Actual or % goal met	2000 Actual or % goal met	2001 Actual or % goal met	2002 Actual or % goal met
Goal #1	Program implemented in 2002			82
Goal #2	86%	97%	100%	TBD
Goal #3	88%	94%	83%	TBD

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 167,618	\$ 182,838	\$ 213,707	\$ 199,916
Employee Benefits	53,354	59,375	71,084	78,097
Operations	-	-	8,300	10,200
Total Expenditures	\$ 220,972	\$ 242,213	\$ 293,091	\$ 288,213

Family Health Clinic - Prenatal/Adults – 3586

FUNCTION

To provide health related services so that individuals, families, and communities as a whole, may be helped to achieve and maintain optimal health. Services such as family planning immunizations, adult health, prenatal care, and adolescent health are provided.

PERFORMANCE GOALS

1. To assure health access to health care in a timely manner.
2. To provide health education, and clinic services to all who request assistance.
3. To provide appropriate information which allows clients to make informed decisions regarding their health care.
4. To maintain liaison with other health care providers in the community to assure adequate referral resources for clients.
5. To continually assess community needs and clinical services so that the highest standard of care is attained.
6. To comply with Title VI LEP regulations in serving non-English speaking clients.

PROGRAM OBJECTIVES

- A. Provide efficient and positive customer service as evidenced through the ratings received on the annual customer satisfaction survey.
 - © 2002 Ratings: Percent positive responses above 95% in 8 of 9 categories; 9th category rating was 88.4 %.
- B. Provide support of County-wide WIC Program through maintenance of clinic based caseload level at or above the goal of 3,100 clients per month.

Case Load Averages

<u>2000</u>	<u>2001</u>	<u>2002</u>
2,431	3,002	3,158

PROGRAM COMMENTS

Focus - communities of Highland Park, Westside, St. Elmo, Alton Park, Brainerd, North Chattanooga, Red Bank and Downtown area. *Special target population:* low-income, Hispanic women and children.

NOTE: Clinic provides preventative health services for adolescents and adults; serves large number of uninsured clients for prenatal services. Merged with Family Health Clinic (3559 and 3576) May 1, 2000.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 251,838	\$ 284,625	\$ 284,738	\$ 293,341
Employee Benefits	69,161	87,461	102,866	109,415
Operations	52,125	71,491	81,375	69,255
Total Expenditures	\$ 373,124	\$ 443,577	\$ 468,979	\$ 472,011

Ooltewah Clinic – 3587

FUNCTION

To provide health related services so that individuals, families, and communities as a whole may be helped to achieve and maintain optimal health. Services such as well childcare, family planning, immunizations, adult health, prenatal care, dental care, and adolescent health are provided.

PERFORMANCE GOALS

1. To assure health access to health care in a timely manner.
2. To provide health education and clinic services to all who request assistance.
3. To provide appropriate information which allows clients to make informed decisions regarding their health care.
4. To maintain liaison with other health care providers in the community to assure adequate referral resources for clients.
5. To continually assess community needs and clinical services so that the highest standard of care is attained.
6. To provide medical and clerical support services for Communicable Disease, Dental and Primary Care services.

PROGRAM OBJECTIVES

- A. Provide efficient and positive customer service as evidenced through the ratings received on the annual customer satisfaction survey.

© 2002 Ratings: Percent positive responses in each category (total of 5) above 94 %.

- B. Provide support of County-wide WIC Program through maintenance of clinic based caseload level at or above the established goal of 1,100 clients per month.

Case Load Averages

<u>2000</u>	<u>2001</u>	<u>2002</u>
1,116	1,125	1,144

PROGRAM COMMENTS

Focus communities are: Ooltewah, Collegedale, Apison, Harrison, Birchwood, and Brainerd.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 333,629	\$ 365,421	\$ 370,761	\$ 371,930
Employee Benefits	98,469	119,387	138,718	149,663
Operations	51,908	59,821	70,450	77,450
Total Expenditures	\$ 484,006	\$ 544,629	\$ 579,929	\$ 599,043

Sequoyah Clinic – 3588

FUNCTION

To provide health related services so that individuals, families, and communities as a whole may be helped to achieve and maintain optimal health. Services such as well childcare, pediatric primary care, family planning, immunizations, adult health, prenatal care, dental care, and adolescent health are provided.

PERFORMANCE GOALS

1. To assure health access to health care in a timely manner.
2. To provide health education and clinic services to all who request assistance.
3. To provide appropriate information which allows clients to make informed decisions regarding their health care.
4. To maintain liaison with other health care providers in the community to assure adequate referral resources for clients.
5. To continually assess community needs and clinical services so that the highest standard of care is attained.
6. To provide medical and clerical support services for Communicable Disease, Dental and Primary Care services.

PROGRAM OBJECTIVES

- A. Provide efficient and positive customer service as evidenced through the ratings received on the annual customer satisfaction survey.

© 2002 Ratings: Percent positive responses in each category (total of 6) above 94 %.

- B. Provide support of County-wide WIC Program through maintenance of clinic based caseload level at or above the established goal of 1,100 clients per month.

Case Load Averages

<u>2000</u>	<u>2001</u>	<u>2002</u>
1,104	1,087	1,135

PROGRAM COMMENTS

Focus communities of Soddy Daisy, Hixson, Sale Creek, Bakewell, Graysville, Red Bank, Signal Mountain, Birchwood, and Tiftonia.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 348,692	\$ 348,268	\$ 383,717	\$ 391,023
Employee Benefits	110,037	116,526	147,442	161,141
Operations	41,416	47,993	59,425	60,005
Total Expenditures	\$ 500,145	\$ 512,787	\$ 590,584	\$ 612,169

Chest Clinic/Epidemiology – 3589

FUNCTION

The Communicable Disease Control Clinic monitors and tracks disease trends and reports in Hamilton County. Should disease reports indicate a possible outbreak or a serious disease issue, this department investigates and works with Health Department Administration and others until the situation is verified and/or contained.

Occupational and travel immunizations are available to the public in order to decrease the importation or occurrence of certain diseases into our community. This department provides disease protection of the community through adult immunization outreach activities (such as flu.) Additionally, this department works with Hamilton County Government to reduce blood-borne pathogen exposure, ensuring that appropriate follow-up is provided should an exposure occur.

PERFORMANCE GOALS

1. Investigate 100% of suspected or confirmed reportable diseases, ensuring that prophylactic treatment and education are provided as indicated.
2. Conduct annual flu and pneumococcal vaccination outreach to high-risk populations, such as seniors.
3. Ensure that 100% of Health Department employees, as indicated by job, receive orientation to OSHA standards as related to blood-borne pathogens, within 10 days of employment.
4. Ensure that 100% of blood-borne pathogen exposures are followed according to protocol.

SERVICE OBJECTIVES

Monitor disease trends in Hamilton County, provide education, ensure that appropriate prophylaxis is provided, and investigate as needed. Improve communicable disease control knowledge and establish effective working relationships by attending Tennessee Department of Health Epidemiology quarterly meetings and by attending local APIC meetings.

Regularly monitor occupational/overseas immunization program to assess for efficiency and patient satisfaction. Conduct quarterly review of price schedule for accuracy. Ensure that protocols are up-to-date and accurate.

Ensure that OSHA blood-borne pathogen standards are in place and that employees are aware. Implement any revisions in protocol and inform staff, conducting staff meetings as indicated.

Annually revise and assess influenza and pneumococcal vaccine protocols, making revisions as needed. Provide protocol updates to staff.

SERVICE ACCOMPLISHMENTS

	1999 <u>Actual</u>	2000 <u>Actual</u>	2001 <u>Actual</u>	2002 <u>Actual</u>
Goal #1	100%	100%	100%	100%
Goal #2	1880	4141	2495	2209
Goal #3	100%	100%	100%	100%
Goal #4	100%	100%	100%	100%

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 208,083	\$ 204,128	\$ 207,768	\$ 220,944
Employee Benefits	54,703	55,646	75,201	78,145
Operations	111,180	110,596	124,500	166,500
Total Expenditures	\$ 373,966	\$ 370,370	\$ 407,469	\$ 465,589

County STD Clinic – 3590

FUNCTION

The Sexually Transmitted Disease Clinic provides education, diagnosis, treatment, and disease intervention to residents of Hamilton County. STD incidence is monitored by this clinic and interventions are implemented as indicated. Hepatitis B vaccine is available to eligible patients. In addition, immigration physical examinations are provided one day a week by appointment.

PERFORMANCE GOALS

1. Provide Hepatitis B vaccine to sexually active adolescents.
2. Provide immigration physical examinations.
3. Bring at least one infected female sex partner to treatment for every three interviews performed on male patients.

SERVICE OBJECTIVES

The STD Clinic strives to provide efficient, professional, confidential, quality service to all patients. Nurses and disease intervention specialists have received specialized training, and attend STD updates periodically. Education and prevention are important components of the visit. Referrals are made to other clinics or providers when appropriate. Additionally, clinic staff conducts outreach education as requested.

SERVICE ACCOMPLISHMENTS

	1999 Actual or % goal met	2000 Actual or % goal met	2001 Actual or % goal met	2002 Actual or % goal met
Goal #1		program implemented 2002	0	82
Goal #2	69	70	73	100
Goal #3	86%	97%	100%	TBD

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 124,127	\$ 155,480	\$ 192,838	\$ 204,909
Employee Benefits	40,358	50,750	72,714	79,917
Operations	42,877	51,686	83,100	88,455
Total Expenditures	\$ 207,362	\$ 257,916	\$ 348,652	\$ 373,281

Community Assessment & Planning – 3591

FUNCTION

The Community Assessment and Planning Program has as its purpose the responsibility for the community diagnosis, assessment, and planning function of public health. This program area collects and analyzes health and population data gathered on residents of Hamilton County and generates reports and computer files regarding the information obtained.

PERFORMANCE GOALS

1. To establish and maintain an information data bank regarding the health indicators and related variables for Hamilton County.
2. To develop an on-going process for assessing the health needs of local residents.
3. To engage in planning activities with Health Department officials, Regional Health Council officials, local agency representatives, lay persons, and State officials.
4. Provide staff support for the Regional Health Council.

PERFORMANCE OBJECTIVES

1. Establishment and on-going daily maintenance of data/Information files to be achieved at 100%.
2. Adult and Youth Risk Surveys administered every three years, while secondary data collected monthly.
3. Health planning meetings and strategy development activities to be conducted weekly and monthly with Regional Health Council, Dept. of Health Officials and other agency representatives.
4. Staff support of Regional Health Council meetings and activities conducted daily.

<u>PERFORMANCE OUTCOMES</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Data/Information files complete	75%	85%	85%	100%
Planned surveys completed	100%	N/A	N/A	50%
Health planning on-going	100%	100%	100%	100%
Daily/monthly support for Region Health Council	100%	100%	100%	100%

PROGRAM COMMENTS

This program area represents a required function for our County Health Department as mandated by the Tennessee Department of Health. The primary functions are community health assessment, diagnosis, and planning. This program and all positions are 100% State funded.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 104,792	\$ 92,914	\$ 113,107	\$ 103,859
Employee Benefits	31,207	26,097	44,383	41,006
Operations	14,585	19,838	21,063	22,400
Total Expenditures	\$ 150,584	\$ 138,849	\$ 178,553	\$ 167,265

TennCare Eligibility – 3593

FUNCTION

The main objective of this program is to identify and enroll children up to 19 years of age, whose parents do not have access to family health insurance or whose income is within 200% of the poverty level. Public outreach is provided to inform, educate and assist enrollees with all questions as they relate to TennCare as well as promote the benefits of TennCare for children's preventive services.

PERFORMANCE GOALS

1. Provide technical assistance to the public as it relates to TennCare, including explanations of enrollment guidelines, application procedures and benefits.
2. Provide information and referrals to other state and local agencies as well as managed care organizations as it relates to the coordination of services for the community.
3. Provide public education and information to promote and ensure public awareness of program benefits, health resources, processes for assessing those resources and to assist in the promotion of resource planning.

PERFORMANCE INDICATORS

1. Monthly audit of TennCare for Children processed applications.
2. Monitor amount of information and referrals made to outside sources.
3. Review results on Customer Satisfaction Survey.

PROGRAM COMMENTS

The preventive services provided under TennCare for children are essential to screening for development delays and promoting the health of our community. A decrease in personnel was made to accommodate increases in salaries and benefits. No increase in funding has been approved by the state.

Effective June 30, 2002 the TennCare Eligibility Program at the Health Department ended.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 89,119	\$ 91,165	\$ 6,715	\$ -
Employee Benefits	29,220	39,598	1,091	-
Operations	8,079	6,248	-	-
Total Expenditures	\$ 126,418	\$ 137,011	\$ 7,806	\$ -

State TB Clinic – 3594

FUNCTION

The Tuberculosis Clinic provides medical services to individuals, families, and the community for the diagnosis, treatment, and prevention of tuberculosis.

PERFORMANCE GOALS

1. Decrease incidence of tuberculosis in our community, moving toward elimination, through early diagnosis, treatment, and prevention.
2. Perform chest x-rays and evaluate for treatment 100% of prisoners with latent tuberculosis infection (LTBI.)
3. At least 95% of newly diagnosed TB cases shall complete the recommended course of treatment within 1 year.

SERVICE OBJECTIVES

Decrease the incidence of tuberculosis in our community through rapid diagnosis, treatment, and monitoring of suspects and confirmed cases, and through the identification, testing, and treatment of exposed persons.

Decrease the incidence of tuberculosis through targeted testing – identifying, testing, treating, and monitoring those persons with LTBI.

Increase the awareness of tuberculosis in our community through community outreach to those at risk, medical providers, and the general public.

SERVICE ACCOMPLISHMENTS

	1999 <u>Actual</u>	2000 <u>Actual</u>	2001 <u>Actual</u>	2002 <u>Actual</u>
Goal #1	Case Rate 6.8	Case Rate 7.8	Case rate 7.5	Case Rate 5.5
Goal #2	new goal implemented 2002			37 LTBI 1 active case
Goal #3	90%*	100%	94%*	to be determined

**Some patients were prescribed medications for >12 months.*

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 144,124	\$ 166,706	\$ 275,752	\$ 279,201
Employee Benefits	39,364	56,109	110,707	114,365
Operations	19,749	240,328	91,455	53,944
Total Expenditures	\$ 203,237	\$ 463,143	\$ 477,914	\$ 447,510

Regional Prevention Program – 3596

FUNCTION

This program is established to provide the planning and implementation of preventive health and related activities for youth, other special population groups, and the community at large. Emphasis is on the monitoring of contracts supported by the Governors Prevention Initiative grant as well as other funded programs targeting youth and other sub-population groups. This position also functions to provide staffing assistance to the Regional Health Council.

PERFORMANCE GOALS

1. To provide on-going contract management activities for agencies/programs that subcontract with the Health Department for prevention services.
2. To serve as a resource to the community for planning and assisting with the implementation of preventive health services.
3. To provide assistance with staffing the Regional Health Council (RHC) and its committees.

PERFORMANCE OUTCOMES

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2001</u>
1. Number of subcontracts managed	3	3	3	3
2. Number of organizations/initiatives assisted	4	3	5	6
3. Number of RHC Committee's assisted	1	2	4	4

PROGRAM COMMENTS

This program is 100% funded by the Tennessee Department of Health.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 7,680	\$ 25,826	\$ 27,507	\$ 28,882
Employee Benefits	2,552	6,887	8,053	8,729
Operations	5,480	871	4,780	3,500
Total Expenditures	\$ 15,712	\$ 33,584	\$ 40,340	\$ 41,111

Oral Health – 3597

FUNCTION

Oral Disease Prevention to school age children within the school setting.

PERFORMANCE GOALS

1. Provide dental sealants to 55 percent of children in grades 2-8 in 24 target schools.
2. Provide dental screening and referral to 90 percent of children in grades K-8 in 24 target schools.
3. Conduct follow-up of children referred for "urgent" dental treatment in 24 target schools.
4. Provide oral evaluations to all TennCare eligibles grade K-8 in 24 target schools.
5. TennCare outreach in 24 target schools.

SERVICE ACCOMPLISHMENTS

FY 2001-2002

Children screened	1,852
Children referred	720
Children receiving oral evaluations	1,475
Children receiving sealants	1,343
Teeth sealed	6,685

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 31,355	\$ 148,782	\$ 134,098	\$ 136,890
Employee Benefits	10,204	38,952	56,460	55,766
Operations	1,259	43,939	124,100	130,900
Total Expenditures	\$ 42,818	\$ 231,673	\$ 314,658	\$ 323,556

Families First – 3598

FUNCTION

To carry out the Department of Health's responsibility in the implementation of the Governor's Welfare Reform Program, Families First. The Department of Human Services (DHS) makes the determination if a person's Temporary Assistance for Needy Families (TANF) check should be stopped. DHS then makes a referral to the Department of Health. Health Department social worker makes a home visit to the former TANF recipient within 30 days of termination of the check. Following the home visit or attempted home visit, a report is sent to DHS within five days, unless earlier notification is warranted.

PERFORMANCE GOALS

To make contact with client within 30 days of termination of the TANF check to make an assessment. Provide telephone numbers and names of available resources to assist the family unit; take appropriate steps to assist client in obtaining either emergency or non-emergency counseling services. If client is unemployed, will encourage the former TANF recipient to seek education, job training, and/or work to become independent, or to re-enroll in Families First.

SERVICE OBJECTIVES

1. To assure family has adequate food, housing and utilities
2. To assure children's immunizations are up to date
3. To observe for evidence of child abuse/neglect
4. To provide client with list of available community resources
5. Refer client as needed
6. Ensure as many roadblocks removed as possible to allow client to successfully complete education/job training

SERVICE ACCOMPLISHMENTS*

	<u>2000</u>	<u>2001</u>	<u>2002</u>
Number of Referrals Received	Not Available	Not Available	659
Home Visits Made	293	305	226
Other Contact Visit	30	55	5
Attempted Home Visit	658	696	543
Letters	1,876	1,926	1,362

*A form is currently being developed to record number of referrals made due to inadequate food, housing, utilities, medical care, and/or abuse/neglect. The number of referrals received from the Tennessee Department of Human Services has declined this year as fewer clients are now enrolled in the TANF Program.

Expenditures by type	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Employee Compensation	\$ 31,544	\$ 39,397	\$ 41,409	\$ 41,307
Employee Benefits	10,775	14,179	17,187	18,559
Operations	4,981	3,134	11,000	12,950
Total Expenditures	\$ 47,300	\$ 56,710	\$ 69,596	\$ 72,816

Other – 3558, 3579, 3583

FUNCTION

1. Harriet Tubman Substance Abuse Prevention provides substance abuse prevention peer education to youth in the Harriet Tubman and College Hill Housing Development.
2. Substance Abuse Program coordinates ATODA efforts within Hamilton County. Identifies major gaps through a needs assessment and fills those gaps by developing new programs or by revising programs already in operation.
3. County Wellness Center provides a facility and activities to promote health and physical fitness for Hamilton County employees and their families.

Departments	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Harriett Tubman Substance Ab	\$ 18,261	\$ 9,267	\$ 10,000	\$ 10,000
Inventories	2,767	670	-	-
County Wellness Center	5,636	5,962	11,162	10,830
Governor's Prevention Initiative	102,885	115,119	134,640	126,252
	\$ 129,549	\$ 131,018	\$ 155,802	\$ 147,082